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64-4700 E.O.

OFFICE OF THE DIRECTOR

Action Memorandum No. 399

Date 30 JUN 1964

TO : Deputy Director (Support)

SUBJECT : Policy Guidance for Preparation and Review of
Fiscal Year 1966 Budget

REFERENCE:

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1. During FY 1964 the Agency has taken a number of important steps in complying with the President's admonitions for economy and efficiency. No vital operations have been impaired, productivity has been improved, and the over-all on-duty strength reduced. In FY 1964 there has also been considerable reprogramming in the Agency, both within and among Directorates, and some elimination of marginal programs in order to accommodate new higher priority efforts. With the requirement to submit the Agency's FY 1966 budget, there is provided a further opportunity to take the kind of hard program look requested by the President.

2. Within the next few days the Offices of your Directorate will be called upon to prepare their FY 1966 budget estimates. It is the Director's wish that each Deputy Director and Office Head personally review these submissions with the utmost care to insure that they represent a sound allocation of resources against highest priority objectives.

3. The Director has instructed that the budget reflect a decline in over-all Agency personnel strength to [] by June 1965. Within the Agency total, the personnel ceiling for the DD/S will be [] in FY 1965 and [] in FY 1966. The personnel ceilings include [] positions for the Career Officer Training Program and propose no change in communications support levels. These two ceilings are not to be reduced in

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adjusting the position allocations within your Directorate's new ceilings. Requirements for additional ceiling to meet an expanded role in the National Communications System will be provided for if pending proposals are approved. Dollar target ceilings to accommodate your programs for FY 1966 are [] million. Dollar ceilings for the FY 1965 Financial Plan are now under review in the Office of Budget, Program Analysis and Manpower. However, prior to the issuance of allocations it will be necessary to provide BPAM by 15 July with the new office break-out of your Directorate's FY 1965 manpower ceiling.

4. The achievement of these goals will require all of us to demonstrate our management ingenuity in reshaping and reassigning current assets to meet future demands as we see them. New priority programs must go forward and other less important ones dropped. Deputy Directors and Office Heads, in concert with my office, will be expected to reprogram and effect reorganizations as necessary to accomplish the FY 1965 and FY 1966 objectives.

(signed) Lyman B. Kirkpatrick

Lyman B. Kirkpatrick
Executive Director-Comptroller

O/BPAM/JMClarke: vgd 28 June 1964

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BPAM 64-0633

MEMORANDUM FOR: Deputy Director (Support)

SUBJECT : FY 1965 Position and Fund Allowances

REFERENCE : Action Memo 399 dated 30 June 1964, subject:
Policy Guidance for Preparation and Review
of FY 1966 Budget

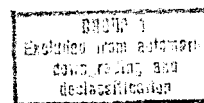
1. The attached schedule contains your FY 1965 position and dollar ceilings by office for inclusion in the FY 1966 budget estimate.

2. The distribution of positions within your directorate is in accord with the breakdown furnished by your office in response to Action Memo 399. The total dollar ceiling is the planned allocation for your directorate, subject to Congressional approval of the Agency's budget and apportionment by the Bureau of the Budget. The office breakdown is the result of budget reviews and hearings by OBPAM but may be adjusted within the total for your directorate, in consultation with OBPAM, if you determine such steps appropriate.

3. It is anticipated that the Federal Employees Salary Act of 1964 pending in Congress will be approved so the 1965 allowance includes an estimate of for this added cost. The detail of this breakdown has been computed in personal service machine runs furnished to your Budget/Fiscal officers.

4. In addition to the 1965 data, the attached schedule lists the FY 1964 average employment and actual dollar obligations by office for the 1964 column of the budget. The dollar obligations accord with Agency records as of 30 June 1964 and cannot be changed except for comparability adjustments between offices.

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5. The reference also established for FY 1966 personnel ceilings and dollar target ceilings for your directorate. That dollar ceiling is hereby revised from [] to accommodate estimated pay act costs. You are requested to provide OBPAM with budget estimates within those ceilings as prescribed in the Call for Office Estimates FY 1966, dated 6 July 1964.

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Lyman B. Kirkpatrick
Executive Director-Comptroller

Attachment

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